

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Hearings and Appeals Component Budget Summary

Component: Hearings and Appeals

Contribution to Department's Mission

The Office of Hearings and Appeals provides required hearings to adjudicate disputes or claims between clients/grantees/providers and the offices/divisions of the Department of Health and Social Services (DHSS). These include health care provider appeals of Medicaid payment rates, audit appeals, certificate of need, as well as client/recipient appeals of Medicaid and Public Assistance determinations that involve approximately 42 department programs, including but not limited to: Adult Public Assistance, Alaska Temporary Assistance (ATAP), Food Stamps, Medicaid, General Relief, Personal Care Assistance and Heating Assistance. Ultimately, all decisions are appealed to state Superior Court. When needed, the Office also provides mediation services for disputes or claims involving department programs. Mediations are conducted by hearing officers certified by the National Judicial College.

Core Services

- Health care providers or other entities appealing department Medicaid payment rates, audit findings, and certificates of need. These hearings must comply with the Administrative Procedure Act, AS 44.62.990, and are required to be conducted by hearing officers who are attorneys. Proposed decisions are submitted to the Commissioner and his/her decision may be appealed to state Superior Court.
- Administrative Disqualification Hearings to determine if clients have committed an Intentional Program Violation of the Food Stamp and Alaska Temporary Assistance programs, 7 CFR 273.16, 7 AAC 45.580(n).
- Client/recipient appeals of Medicaid and Public Assistance determinations involving approximately 42 department programs.
- Appeals from providers/ applicants denied participation in the child care assistance program pursuant to 4 AAC 65.185. In addition, appeals from adults who are denied employment, volunteer opportunities or residence in child care facilities pursuant to 4 AAC 62.210.
- Appeals of Medicaid providers on audit findings issued pursuant to AS 47.05.200.
- Appeals from applicants that are denied certification as Emergency Medical Technicians (EMTs) pursuant to 7 AAC 26.950. In addition, appeals from EMTs denied recertification or whose certification is suspended or revoked pursuant to that same regulatory provision.

Key Component Challenges

Continue to provide quality and impartial hearings and decisions that adhere to due process requirements, despite an increase in Medicaid rate appeal cases, and the training of two new hearing officers. Continue to improve the quality (clarity, organization, conciseness, accuracy), and ensure timeliness of decisions issued. In addition, ensure adequate training for the new hearing officers. Provide, when requested by the Commissioner's office, mediation services to other department offices/programs.

Significant Changes in Results to be Delivered in FY2011

No significant changes

Updated Status for Results to be Delivered in FY2010

No changes in results to be delivered in FY2010.

Major Component Accomplishments in 2009

- Fair Hearings - Received 943 requests for fair hearings, held 237 hearings and issued 105 hearing decisions.
- Administrative Disqualification Hearings - Received 61 Administrative Disqualification hearing requests, held 52 hearings and issued 59 hearing decisions.
- Medicaid Rate Appeals – Ten Medicaid rate appeals were received and six were settled. Currently, there are six pending Medicaid rate appeals.

- Grant Denial Appeal - An appeal from a grant denial was assigned by the Commissioner and was settled through mediation conducted by a hearing officer certified as a mediator by the National Judicial College.

Statutory and Regulatory Authority

Alaska Statutes:

AS 18.08.080 Emergency Medical Services
 AS 47.05.200 Annual audits
 AS 47.07 Medical Assistance for Needy Persons
 AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions
 AS 47.25.001-.095 Day Care Assistance and Child Care Grants
 AS 47.25.120 -.300 General Relief Assistance
 AS 47.25.430 -.615 Adult Public Assistance
 AS 47.25.975 -.990 Food Stamp Program
 AS 47.27 Alaska Temporary Assistance Program
 AS 47.05.330 -.390 DHSS Centralized Registry for Providers

Social Security Act:

Title XVII Medicare
 Title XIX Medicaid
 Title XXI Children's Health Insurance Program

Alaska Administrative Code – Title 7 Health & Social Services

7 AAC 36 - 7 AAC 49 – Public Assistance and Medical Assistance
 7 AAC 60- 7 AAC 75 – Services for Mental Health Clients, Seniors,
 and Persons with a Disability 7 AAC 77 – 7 AAC 85
 7 AAC 100 Medicaid Assistance Eligibility
 7 AAC 26.950-960 Emergency Medical Technicians
 7 AAC 10.955 DHSS Centralized Registry for licensing or certification of providers

Code of Federal Regulations: Titles 7, 42 and 45

Title 42 CFR Part 400 to End
 Title 45 CFR Part 200 to End
 Title 7 CFR Part 270 to End
 Title 7 CFR Part 273.15
 Title 7 CFR Part 273.16

Contact Information

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Hearings and Appeals Component Financial Summary

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 377.4 | 479.4 | 494.5 |
| 72000 Travel | 9.5 | 10.7 | 10.7 |
| 73000 Services | 276.8 | 264.7 | 450.4 |
| 74000 Commodities | 2.3 | 9.4 | 9.4 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 666.0 | 764.2 | 965.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 275.3 | 174.0 | 374.0 |
| 1003 General Fund Match | 350.2 | 549.7 | 550.5 |
| 1004 General Fund Receipts | 40.5 | 40.5 | 40.5 |
| Funding Totals | 666.0 | 764.2 | 965.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---------------------------------|------------------------------|-------------------|-----------------------------------|----------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Federal Receipts | 51010 | 0.0 | 0.0 | 0.0 | 0.0 | 374.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 374.0 |
| Total Estimated Revenues | | 0.0 | 0.0 | 0.0 | 0.0 | 374.0 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 590.2 | 174.0 | 0.0 | 764.2 |
| Adjustments which will continue current level of service: | | | | |
| -FY2011 Health Insurance Cost | 0.8 | 0.0 | 0.0 | 0.8 |
| Increase Non-Covered Employees | | | | |
| -Transfer Federal Authority from | 0.0 | 200.0 | 0.0 | 200.0 |
| Admin Support Services | | | | |
| FY2011 Governor | 591.0 | 374.0 | 0.0 | 965.0 |

Hearings and Appeals Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|----------------|
| | <u>FY2010 Management Plan</u> | <u>FY2011 Governor</u> | | |
| Full-time | 4 | 4 | Annual Salaries | 334,476 |
| Part-time | 1 | 1 | Premium Pay | 3,337 |
| Nonpermanent | 0 | 0 | Annual Benefits | 168,894 |
| | | | <i>Less 2.41% Vacancy Factor</i> | (12,207) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 5 | 5 | Total Personal Services | 494,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|-----------|-----------|----------|----------|----------|
| Hearing Examiner II | 1 | 0 | 0 | 0 | 1 |
| Hearing Officer | 3 | 0 | 0 | 0 | 3 |
| Law Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Totals | 5 | 0 | 0 | 0 | 5 |

Component Detail All Funds **Department of Health and Social Services**

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|---------------|
| 71000 Personal Services | 377.4 | 479.4 | 479.4 | 479.4 | 494.5 | 15.1 | 3.1% |
| 72000 Travel | 9.5 | 10.7 | 10.7 | 10.7 | 10.7 | 0.0 | 0.0% |
| 73000 Services | 276.8 | 264.7 | 264.7 | 264.7 | 450.4 | 185.7 | 70.2% |
| 74000 Commodities | 2.3 | 9.4 | 9.4 | 9.4 | 9.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 666.0 | 764.2 | 764.2 | 764.2 | 965.0 | 200.8 | 26.3% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 275.3 | 174.0 | 174.0 | 174.0 | 374.0 | 200.0 | 114.9% |
| 1003 G/F Match | 350.2 | 549.7 | 549.7 | 549.7 | 550.5 | 0.8 | 0.1% |
| 1004 Gen Fund | 40.5 | 40.5 | 40.5 | 40.5 | 40.5 | 0.0 | 0.0% |
| General Funds | 390.7 | 590.2 | 590.2 | 590.2 | 591.0 | 0.8 | 0.1% |
| Federal Funds | 275.3 | 174.0 | 174.0 | 174.0 | 374.0 | 200.0 | 114.9% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|--|---------------|--------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|------------------|----------|----------|
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 764.2 | 479.4 | 10.7 | 264.7 | 9.4 | 0.0 | 0.0 | 0.0 | 4 | 1 | 0 |
| 1002 Fed Rcpts | | 174.0 | | | | | | | | | | |
| 1003 G/F Match | | 549.7 | | | | | | | | | | |
| 1004 Gen Fund | | 40.5 | | | | | | | | | | |
| Subtotal | | 764.2 | 479.4 | 10.7 | 264.7 | 9.4 | 0.0 | 0.0 | 0.0 | 4 | 1 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 764.2 | 479.4 | 10.7 | 264.7 | 9.4 | 0.0 | 0.0 | 0.0 | 4 | 1 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| SalAdj | | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 0.8 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$0.8 | | | | | | | | | | | | |
| Transfer Federal Authority from Admin Support Services | | | | | | | | | | | | |
| Trin | | 200.0 | 20.0 | 0.0 | 180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 200.0 | | | | | | | | | | |
| Transfer Federal Authority from Administrative Support Services to meeting operational needs. Admin Support has excess federal authority available for transfer. | | | | | | | | | | | | |
| Realign Funding to Meet Operational Needs | | | | | | | | | | | | |
| LIT | | 0.0 | -5.7 | 0.0 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| There were excess funds in personal services due to turnover. The difference is being transferred to the services line to meet operational needs. | | | | | | | | | | | | |
| Totals | | 965.0 | 494.5 | 10.7 | 450.4 | 9.4 | 0.0 | 0.0 | 0.0 | 4 | 1 | 0 |

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-0265 | Hearing Examiner II | PT | A | XE | Anchorage | AA | 26F / J | 9.6 | | 88,666 | 0 | 0 | 36,220 | 124,886 | 62,443 |
| 06-0448 | Law Office Assistant I | FT | A | GP | Anchorage | 2A | 11C / D | 12.0 | | 35,628 | 0 | 3,337 | 25,015 | 63,980 | 31,990 |
| 06-7009 | Hearing Officer | FT | A | GP | Anchorage | 2A | 21F / G | 12.0 | | 77,192 | 0 | 0 | 38,379 | 115,571 | 57,786 |
| 06-8215 | Hearing Officer | FT | A | GP | Anchorage | 2A | 21A / B | 12.0 | | 65,156 | 0 | 0 | 34,172 | 99,328 | 49,664 |
| 06-8344 | Hearing Officer | FT | A | GP | Anchorage | 2A | 21B / C | 12.0 | | 67,834 | 0 | 0 | 35,108 | 102,942 | 51,471 |

| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|----------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 334,476 |
| Full Time Positions: | | 4 | 0 | Total COLA: | | 0 |
| Part Time Positions: | | 1 | 0 | Total Premium Pay: | | 3,337 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | | 168,894 |
| Positions in Component: | | 5 | 0 | Total Pre-Vacancy: | | 506,707 |
| | | | | Minus Vacancy Adjustment of 2.41%: | | (12,207) |
| | | | | Total Post-Vacancy: | | 494,500 |
| | | | | Plus Lump Sum Premium Pay: | | 0 |
| | | | | Personal Services Line 100: | | 494,500 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|----------------|----------------|----------------|
| 1002 Federal Receipts | 253,354 | 247,250 | 50.00% |
| 1003 General Fund Match | 253,354 | 247,250 | 50.00% |
| Total PCN Funding: | 506,707 | 494,500 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|--|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 9.5 | 10.7 | 10.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 0.0 | 0.0 | 10.7 |
| 72111 | Airfare (Instate Employee) | Airfare for staff travel to perform hearings throughout the state. | 0.0 | 0.0 | 4.0 |
| 72113 | Lodging (Instate Employee) | Lodging associated with travel. | 0.0 | 0.0 | 4.0 |
| 72114 | Meals & Incidentals (Instate Employee) | Meals and incidentals associated with travel. | 0.0 | 0.0 | 2.7 |

Line Item Detail
Department of Health and Social Services
Services

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|--|---|----------------|------------------------|-----------------|
| 73000 | Services | | 276.8 | 264.7 | 450.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 0.0 | 0.0 | 450.4 |
| 73025 | Education Services | | 0.0 | 0.0 | 5.0 |
| 73026 | Training/Conferences | Training and employee tuition. | 0.0 | 0.0 | 6.4 |
| 73082 | Transcription/Record | Hearings and mediation. | 0.0 | 0.0 | 3.7 |
| 73150 | Information Technlgy | | 0.0 | 0.0 | 7.0 |
| 73156 | Telecommunication | Telephone, postage, messenger services, telex and other communications needed to conduct hearings and appeals business. | 0.0 | 0.0 | 4.0 |
| 73225 | Delivery Services | | 0.0 | 0.0 | 3.0 |
| 73403 | Data/Network | | 0.0 | 0.0 | 2.0 |
| 73451 | Advertising | Advertising of legal notices and printing of reports for rate hearings. | 0.0 | 0.0 | 0.0 |
| 73525 | Utilities | | 0.0 | 0.0 | 2.0 |
| 73650 | Struc/Infstruct/Land | | 0.0 | 0.0 | 2.0 |
| 73675 | Equipment/Machinery | | 0.0 | 0.0 | 4.0 |
| 73677 | Office Furn & Equip(Non IA Repair/Maint) | Maintenance of office and data processing equipment and minor office equipment repair. | 0.0 | 0.0 | 3.0 |
| 73687 | Office Furn & Equip(Non IA Rental/Lease) | Leases of copiers and other office equipment. | 0.0 | 0.0 | 5.0 |
| 73805 | IT-Non-Telecommnctns | | 0.0 | 0.0 | 4.0 |
| 73806 | IT-Telecommunication | | 0.0 | 0.0 | 10.0 |
| 73809 | Mail | Admin RSA with Department of Administration to fund mail services | 0.0 | 0.0 | 2.0 |
| 73810 | Human Resources | | 0.0 | 0.0 | 4.0 |
| 73810 | Human Resources | Admin RSA with Department of Administration to fund human resources services | 0.0 | 0.0 | 17.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

| Expenditure Account | | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|-----------------------------|------------------|--|----------------|------------------------|-----------------|
| 73000 Services Detail Totals | | | | 0.0 | 0.0 | 450.4 |
| 73811 | Building Leases | | | 0.0 | 0.0 | 80.0 |
| 73811 | Building Leases | Admin | Lease costs for this unit are shared with Health Care Services 50/50 until the funds can be transferred. | 0.0 | 0.0 | 22.7 |
| 73812 | Legal | Law | RSA with the Department of Law to fund the legal services of PCN 03-0193. | 0.0 | 0.0 | 245.6 |
| 73813 | Auditing | Admin | RSA with Department of Administration to fund audit services | 0.0 | 0.0 | 3.0 |
| 73814 | Insurance | | | 0.0 | 0.0 | 2.0 |
| 73814 | Insurance | Admin | RSA with the Department of Administration for Risk Management insurance costs. | 0.0 | 0.0 | 2.0 |
| 73818 | Training (Services-IA Svcs) | | | 0.0 | 0.0 | 3.0 |
| 73823 | Health | | | 0.0 | 0.0 | 3.0 |
| 73913 | Employee Tuition | | Employee Tuition Fee | 0.0 | 0.0 | 5.0 |

Line Item Detail
Department of Health and Social Services
Commodities

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 2.3 | 9.4 | 9.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 0.0 | 0.0 | 9.4 |
| 74229 | Business Supplies | General office supplies to support the hearings and appeals staff. | 0.0 | 0.0 | 7.4 |
| 74233 | Info Technology Equip | Data processing supplies to support the hearings and appeals staff. | 0.0 | 0.0 | 2.0 |

Restricted Revenue Detail **Department of Health and Social Services**

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | 0.0 | 0.0 | 374.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | | 06355480 | 11100 | 0.0 | 0.0 | 374.0 |
| | Federal receipts as claimed from various activities based on positive time keeping provided to the Department of Health and Social Services fiscal office. | | | | | | |

Inter-Agency Services
Department of Health and Social Services

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---------------------|-----------------------------|--|--|------------------|----------------|---------------------------|-----------------|
| 73805 | IT-Non-Telecommnctns | | Inter-dept | | 0.0 | 0.0 | 4.0 |
| | | | 73805 IT-Non-Telecommnctns subtotal: | | 0.0 | 0.0 | 4.0 |
| 73806 | IT-Telecommunication | | Inter-dept | | 0.0 | 0.0 | 10.0 |
| | | | 73806 IT-Telecommunication subtotal: | | 0.0 | 0.0 | 10.0 |
| 73809 | Mail | RSA with Department of Administration to fund mail services | Inter-dept | Admin | 0.0 | 0.0 | 2.0 |
| | | | 73809 Mail subtotal: | | 0.0 | 0.0 | 2.0 |
| 73810 | Human Resources | | Inter-dept | | 0.0 | 0.0 | 4.0 |
| 73810 | Human Resources | RSA with Department of Administration to fund human resources services | Inter-dept | Admin | 0.0 | 0.0 | 17.0 |
| | | | 73810 Human Resources subtotal: | | 0.0 | 0.0 | 21.0 |
| 73811 | Building Leases | | Inter-dept | | 0.0 | 0.0 | 80.0 |
| 73811 | Building Leases | Lease costs for this unit are shared with Health Care Services 50/50 until the funds can be transferred. | Inter-dept | Admin | 0.0 | 0.0 | 22.7 |
| | | | 73811 Building Leases subtotal: | | 0.0 | 0.0 | 102.7 |
| 73812 | Legal | RSA with the Department of Law to fund the legal services of PCN 03-0193. | Inter-dept | Law | 0.0 | 0.0 | 245.6 |
| | | | 73812 Legal subtotal: | | 0.0 | 0.0 | 245.6 |
| 73813 | Auditing | RSA with Department of Administration to fund audit services | Inter-dept | Admin | 0.0 | 0.0 | 3.0 |
| | | | 73813 Auditing subtotal: | | 0.0 | 0.0 | 3.0 |
| 73814 | Insurance | | Inter-dept | | 0.0 | 0.0 | 2.0 |
| 73814 | Insurance | RSA with the Department of Administration for Risk Management insurance costs. | Inter-dept | Admin | 0.0 | 0.0 | 2.0 |
| | | | 73814 Insurance subtotal: | | 0.0 | 0.0 | 4.0 |
| 73818 | Training (Services-IA Svcs) | | Inter-dept | | 0.0 | 0.0 | 3.0 |
| | | | 73818 Training (Services-IA Svcs) subtotal: | | 0.0 | 0.0 | 3.0 |
| 73823 | Health | | Inter-dept | | 0.0 | 0.0 | 3.0 |
| | | | 73823 Health subtotal: | | 0.0 | 0.0 | 3.0 |
| | | | Hearings and Appeals total: | | 0.0 | 0.0 | 398.3 |
| | | | Grand Total: | | 0.0 | 0.0 | 398.3 |